

Supplementary Information for Legislative Review

2001 - 2002 Departmental Expenditure Estimates

**Manitoba
Aboriginal and
Northern Affairs**



DEPARTMENT OF ABORIGINAL AND NORTHERN AFFAIRS

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

2001-2002 EXPENDITURE ESTIMATES



PREFACE

This document produced by the Department of Aboriginal and Northern Affairs serves as a supplement to its printed main estimates. It is intended to provide background information on the department to complement that already contained in the printed main estimates.

The contents of this supplement are organized into three parts. The first part provides an overview of the Department of Aboriginal and Northern Affairs' 2001/02 budget requirements. The second part provides financial analysis including details of staffing requirements and expenditures. The information is organized on the basis of existing main appropriations so that it will provide an easy cross-reference to the printed main estimates. Part three provides a five-year historical budget comparison.

This document has been developed to assist members of the legislature in their review of the printed main estimates. I welcome feedback as to the usefulness of this supplementary information.

**ERIC ROBINSON
MINISTER OF
ABORIGINAL AND NORTHERN AFFAIRS**



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PART 1
DEPARTMENTAL
OVERVIEW

DEPARTMENT OF ABORIGINAL AND NORTHERN AFFAIRS

SUPPLEMENT TO THE ESTIMATES

MINISTER

HONOURABLE ERIC ROBINSON

DEPUTY MINISTER

OLIVER BOULETTE

DEPARTMENTAL VISION

An improved quality of life and economic conditions for northern Manitobans and Aboriginal people.

DEPARTMENTAL MISSION

To facilitate the removal of barriers and the development of better relations between government and the Aboriginal community, leading to successful outcomes for northern and Aboriginal people, based on a common understanding of goals and issues.

DEPARTMENTAL GOALS

To assist northern and Aboriginal communities in their development of community based governance.

To improve social development of northern and Aboriginal communities.

To foster sustainable economic opportunities for northern and Aboriginal communities.

To work with northern and Aboriginal communities in ensuring that natural resources are protected for future generations.

To address and resolve outstanding issues and priorities of northern and Aboriginal people recognizing that progress in addressing these issues is in the best interests of all Manitobans.

To work with other provincial departments and the federal government to promote the development of northern and Aboriginal communities.

DEPARTMENTAL GOALS (Continued)

To promote and facilitate policies that promote increased Aboriginal employment in the private and public sectors.

To promote the development of Aboriginal self-government.

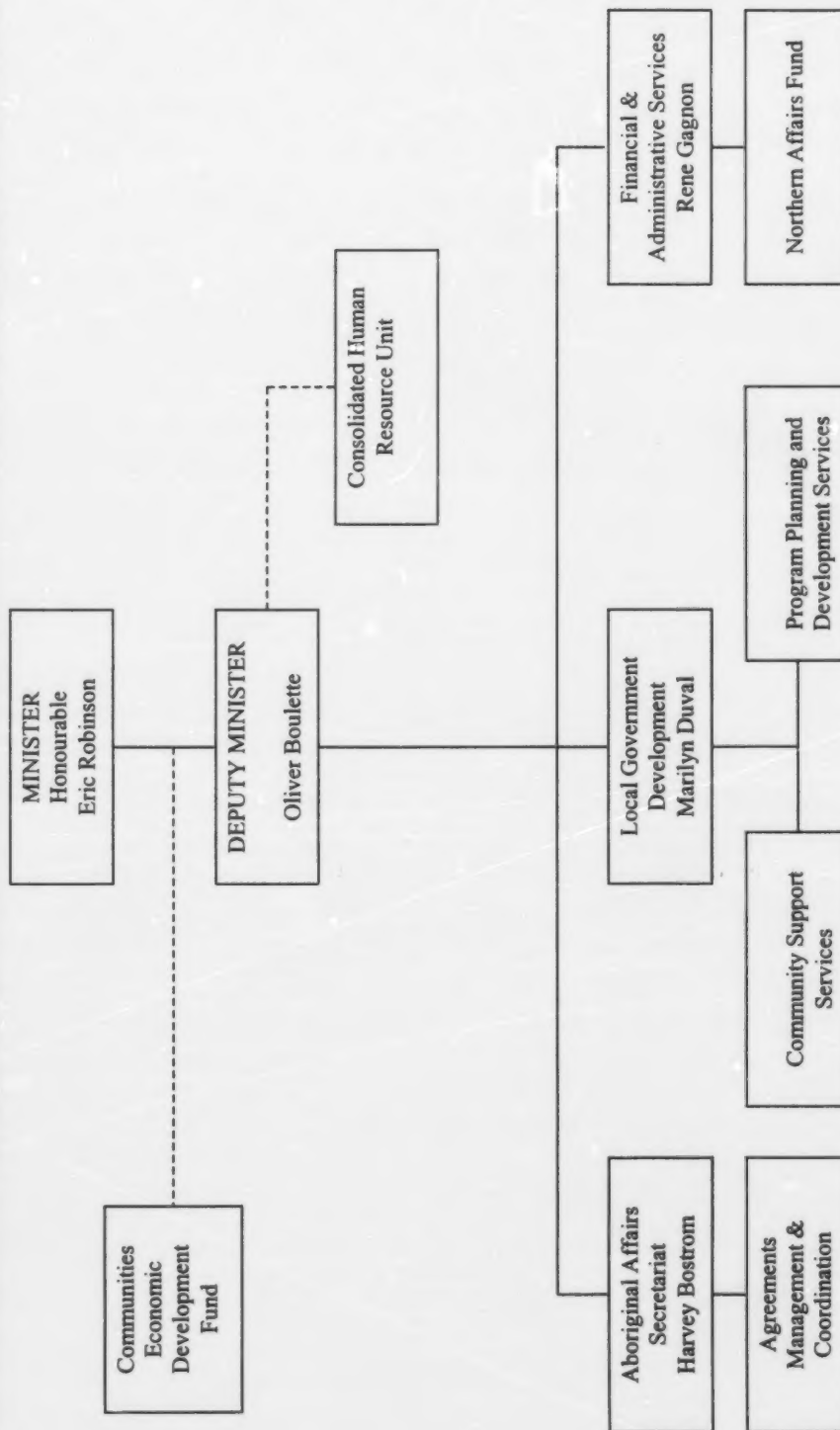
**STATUTORY RESPONSIBILITIES OF THE
MINISTER OF ABORIGINAL AND NORTHERN AFFAIRS**

The Northern Affairs Act

The Planning Act, (Part 9)

The Communities Economic Development Fund Act

Organization Chart – Department of Aboriginal & Northern Affairs



SCHEDULE 3

DEPARTMENT OF ABORIGINAL AND NORTHERN AFFAIRS
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

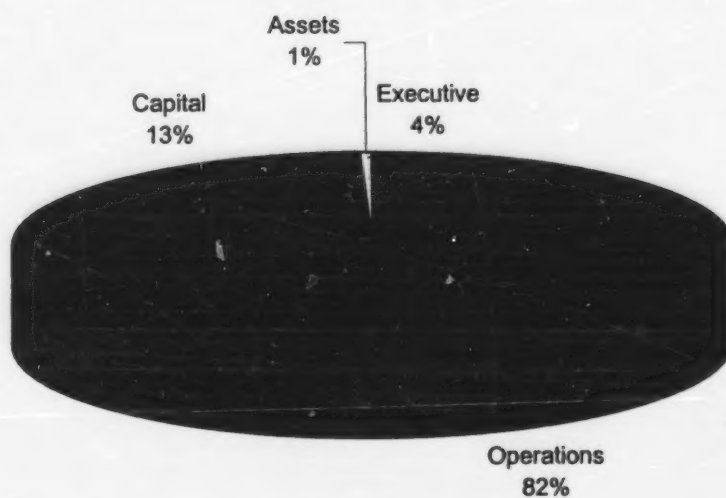
	ESTIMATES OF EXPENDITURE 2001/02 \$(000's)	PERCENTAGE CHANGE FROM 2000/01	ESTIMATES OF EXPENDITURES 2000/01 \$(000's)
1. Aboriginal and Northern Affairs Executive	893.1	.8	886.0
2. Aboriginal and Northern Affairs Operations	<u>20,382.5</u>	<u>3.2</u>	<u>19,743.4</u>
TOTAL OPERATING APPROPRIATIONS.....	<u>21,275.6</u>	<u>3.1</u>	<u>20,629.4</u>
3. Expenditures Related to Capital	3,193.3	22.1	2,614.6
4. Amortization of Capital Assets.....	<u>135.0</u>	<u>-</u>	<u>135.0</u>
TOTAL APPROPRIATIONS FOR ABORIGINAL AND NORTHERN AFFAIRS....	<u>24,603.9</u>	<u>5.2</u>	<u>23,379.0</u>

Reconciliation Statement

\$(000's)

Printed Main Estimates of Expenditures 2000/01.....	23,216.2
2000/01 General Salary Increase	82.8
Transfer from Transportation and Government Services	80.0
Estimates of Expenditure 2000/01 (Adjusted)	23,379.0

2001/02
Main Estimates of Expenditure
Percentage Distribution by Main Appropriation



■ Executive ■ Operations ■ Capital □ Assets

SCHEDULE 4

**DEPARTMENT OF ABORIGINAL AND NORTHERN AFFAIRS
EXPENDITURE SUMMARY
BY SALARIES & EMPLOYEE BENEFITS, OPERATING AND GRANTS**

ELEMENT	ESTIMATES OF EXPENDITURE 2001/02 \$(000's)	ESTIMATES OF EXPENDITURES 2000/01 \$(000's)
SALARIES AND EMPLOYEE BENEFITS (Details on Schedule 5)	4,571.8	4,380.8
OPERATING EXPENDITURES	1,640.9	1,608.6
COMMUNITY OPERATIONS	8,317.3	8,327.5
NORTHERN FLOOD AGREEMENT	1,355.0	1,355.0
GRANTS	1,793.6	1,753.9
ABORIGINAL DEVELOPMENT PROGRAMS	2,397.0	2,003.6
ABORIGINAL ECONOMIC AND RESOURCES DEVELOPMENT FUND	1,000.0	1,000.0
PARTNERS FOR CAREERS	200.0	200.0
NORTHERN COMMUNITIES CAPITAL PROGRAM	3,193.3	2,614.6
AMORTIZATION OF CAPITAL ASSETS	135.0	135.0
TOTAL PRINTED ESTIMATES	24,603.9	23,379.0

SCHEDULE 5

**DEPARTMENT OF ABORIGINAL AND NORTHERN AFFAIRS
FULL TIME EQUIVALENT SUMMARY
BY APPROPRIATION**

RES. NO.	APPRO. NO.	DIVISION/BRANCH	ESTIMATES OF EXPENDITURE 2001/02 \$(000's)		ESTIMATES OF EXPENDITURE 2000/01 \$(000's)	
			FTE	SALARIES	FTE	SALARIES
19.1	19-1	Aboriginal and Northern Affairs Executive				
		(A) Minister's Salary	1.00	28.1	1.00	27.3
		(B) Executive Support	12.00	624.2	12.00	617.9
		TOTAL	13.00	652.3	13.00	645.2
19.2	19-2	Aboriginal and Northern Affairs Operations				
		(A) Financial and Administrative Services	7.00	362.0	7.00	356.1
		(B) Programs & Operational Support	3.00	180.9	3.00	176.2
		(C) Community Support Services	28.00	1,591.4	27.00	1,454.2
		(D) Northern Affairs Fund	4.00	210.9	4.00	222.8
		(E) Program, Planning and Development	6.00	371.0	6.00	343.2
		(F) Agreements Management & Coordination	12.50	724.4	12.50	722.8
		(G) Aboriginal Affairs Secretariat	8.00	478.9	8.00	460.3
		TOTAL	68.50	3,919.5	67.50	3,735.6
		Expenditures Related to Capital				
		(A) Acquisition/Construction of Physical Assets	5.00	-	6.00	-
19.3	19-3 19	TOTAL FOR DEPARTMENT OF ABORIGINAL AND NORTHERN AFFAIRS	86.0	4,571.8	86.50	4,380.8

SCHEDULE 6

DEPARTMENT OF ABORIGINAL AND NORTHERN AFFAIRS

FULL TIME EQUIVALENT SUMMARY 2001/02

BY STAFF CATEGORY

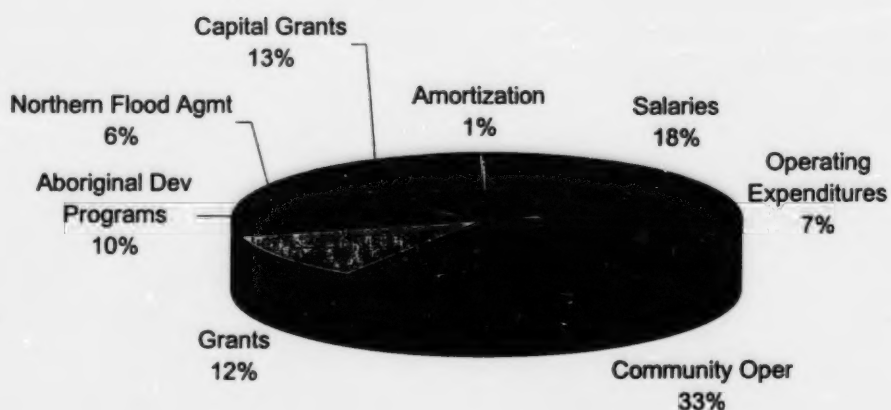
STAFF CATEGORIES								
DIVISION	MANAGERIAL		PROFESSIONAL /TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
Aboriginal and Northern Affairs Executive	2.00	132.8	3.00	145.5	8.00	308.6	13.00	586.9
Aboriginal and Northern Affairs Operations	9.00	613.4	42.50	2,275.8	17.00	598.7	68.50	3,487.9
Acquisition/ Construction			5.00				5.00	-
TOTAL	11.00	746.2	50.50	2,421.3	25.00	907.3	86.50	4,074.8

EXPLANATION: 1. Reconciliation of Salary Amounts

Total Salary Costs Per Above	4,074.8
Remoteness Allowance	122.0
Allowance for Staff Turnover	(81.1)
Employee Benefits	452.3
Overtime	3.8
	<u>4,571.8</u>

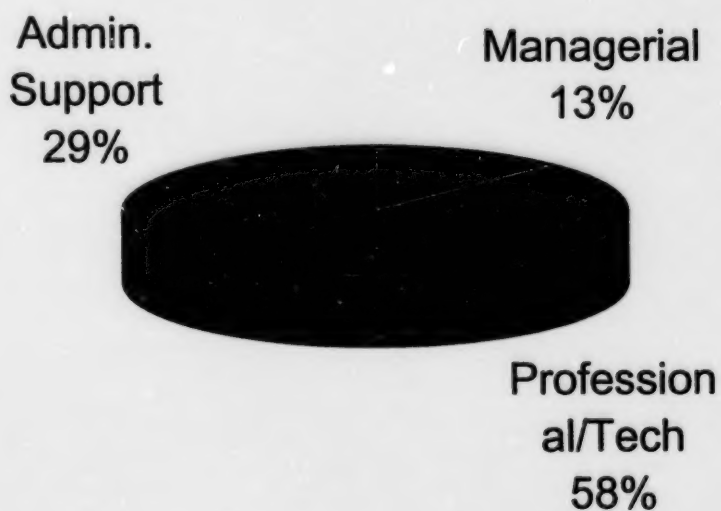
CHART 2

EXPENDITURE SUMMARY
Salaries, Operating & Grants - Other



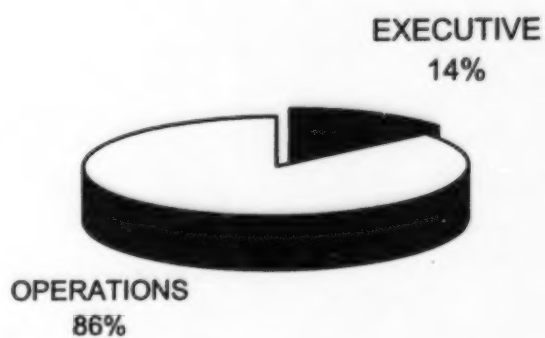
■ Salaries	■ Operating Expenditures	■ Community Oper
■ Grants	■ Aboriginal Dev Programs	■ Northern Flood Agmt
■ Capital Grants	■ Amortization	

FULL TIME EQUIVALENT SUMMARY 2001-02 BY STAFF CATEGORY



■ Managerial ■ Professional/Tech ■ Admin. Support

**2001/02
SALARY EXPENDITURES**



■ EXECUTIVE □ OPERATIONS

PART 2
PROGRAM AND FINANCIAL INFORMATION

Resolution No.	Approp. No.	Aboriginal and Northern Affairs (XIX) Details of Appropriation	Estimates of Expenditure 2001/02 \$(000's)	Estimates of Expenditure 2000/01 \$(000's)
19.1	1.	EXECUTIVE SUPPORT	893.1	886.0
		Provides effective leadership, direction and support in the following areas:		
		Coordination and development of Aboriginal programs and initiatives for northern Manitoba;		
		Treaty Land Entitlement negotiations and implementation;		
		Northern Flood Agreement negotiations and implementation;		
		Aboriginal self-government and Aboriginal policy development and coordination;		
		Northern Communities, Municipal Services Development;		
		Northern Community Municipal Capital/Infrastructure Program;		
		Financial Administrative Management.		
		(A) Minister's Salary	28.1	27.3
		(B) Executive Support	<u>865.0</u>	<u>858.7</u>
			<u>893.1</u>	<u>886.0</u>

SUB-APPROPRIATION 19-1A, 19-1B

MINISTER'S SALARY AND EXECUTIVE SUPPORT

OBJECTIVES:

To provide support and direction to senior departmental management to ensure government vision for northern Manitoba is appropriately formulated, interpreted, coordinated, implemented and monitored.

ACTIVITY IDENTIFICATION:

Provides administrative and policy support to the Minister.

Manages and coordinates senior departmental staff activities.

Solicits and responds to public requests regarding policy and implementation.

Prepares and promotes departmental policies and initiatives, both within the private sector and government.

Prepares and promotes departmental policies and initiatives to the public and private sectors and non-government organizations.

EXPECTED RESULTS:

The fulfillment of statutory obligations under *The Northern Affairs Act*.

The delivery of pertinent legislation and regulations.

The provision of leadership and support to an efficient and effective department.

SUB-APPROPRIATION 19-1A, 19-1B

MINISTER'S SALARY AND EXECUTIVE SUPPORT

SALARIES & EMPLOYEES BENEFITS	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	2.00	132.8	2.00	129.7 (1)
Professional/Technical	3.00	145.5	3.00	140.6
Administrative Support	8.00	308.6	8.00	296.4
Employee Benefits		62.6	-	49.8
	13.00	649.5	13.00	616.5
Severance Pay		-		15.1
Remoteness		10.2		9.8
Overtime		3.8		3.8
Staff Turnover		(11.2)		-
TOTAL SALARIES & EMPLOYEE BENEFITS	13.00	652.3	13.00	645.2 (2)
Other Expenditures				
Transportation		96.1		96.1
Communication		50.2		50.2
Supplies & Services		56.2		56.2
Other Operating		38.3		38.3
Total Other Expenditures		240.8		240.8
TOTAL SUB-APPROPRIATION		893.1		886.0

(1) Increase in Minister's salary results from the binding decisions of the indemnities and allowances commission, an independent commission established by the 35th Legislature. These decisions came into effect the date of the last general election (April 25, 1995).

(2) Increase primarily the result of salary increases under negotiated collective agreement.

Resolution No.	Approp. No.	Aboriginal and Northern Affairs (XIX) Details of Appropriation	Estimates of Expenditure 2001/02 \$(000's)	Estimates of Expenditure 2000/01 \$(000's)
19.2	2.	ABORIGINAL AND NORTHERN AFFAIRS OPERATIONS -Provides fiscal management/controllership, administrative support, and human resources management functions to the Department. -Provides Aboriginal and Northern Affairs' communities with the resources and authority to enable them to become self reliant and sustainable in the provision municipal services. -Provides a consultative service in the administration and delivery of municipal services and capital infrastructure. - Facilitates the development of partnerships with other service providers to enhance the social, economic and environmental aspects of community living. - Advocates in cross-sectoral and interdepartmental consultation relative to policy and program development and implementation, which impacts on Aboriginal people. - Promotes development of innovative policy options, which represent a fundamental change in the way government relates to Aboriginal people. - Facilitates government/Aboriginal community interaction leading to successful outcomes for Aboriginal people. - Negotiates and implements agreements that relate to matters which impact on the Aboriginal community.	20,382.5	19,743.4

Resolution No.	Approp. No.	Aboriginal and Northern Affairs (XIX) Details of Appropriation	Estimates of Expenditure 2001/02 \$(000's)	Estimates of Expenditure 2000/01 \$(000's)
19.2	2.		20,382.5	19,743.4

	2001-02	2000-01	REF. NO.
(A) Financial and Administrative Services	488.7	482.8	1
(B) Program and Operation Support	8,844.4	8,849.9	2
(C) Community Support Services	2,198.4	2,008.9	3
(D) Northern Affairs Fund	278.8	290.7	4
(E) Program, Planning and Development Services	473.9	466.1	5
(F) Agreements Management and Coordination	2,261.0	2,259.4	6
(G) Aboriginal Affairs Secretariat	4,297.4	3,885.4	7
(H) Communities Economic Development Fund	1,539.9	1,500.2	8
	<u>20,382.5</u>	<u>19,743.4</u>	

REFERENCE NUMBER 1

SUB-APPROPRIATION 19-2A

FINANCIAL AND ADMINISTRATIVE SERVICES

OBJECTIVES:

Provides fiscal management/controllership and expertise to the Department as delegated by government statutes/ regulations and policies.

Provides financial advice and administrative support/services to assist the departmental divisions in the achievement of their goals and objectives.

Ensures that all departmental financial activities adhere to all government regulations, policy, and guidelines including writing/amending all departmental financial policies so that they are consistent with those of the government.

Provides financial analysis on all departmental programs to departmental managers.

Prepares and controls the departmental budget estimates, quarterly cashflow projections, departmental business plan and the annual report.

Supports departmental goals and objectives through effective Human Resources Pay and Benefits Management System.

Processes Freedom of Information requests within specified deadlines.

ACTIVITY IDENTIFICATION:

Provides financial management, expertise and support to departmental staff.

Coordinates/monitors departmental financial planning and reporting activities.

Monitors financial activities to ensure compliance with regulations, policies and procedures.

Processes departmental accounts within government policies.

Monitors performance appraisals for training requirements.

Implements and monitors affirmative action policies to meet the departmental affirmative action goals and objectives.

Recruits, selects and appoints staff.

Prepares documentation related to financial matters.

EXPECTED RESULTS:

The provision of timely, accurate and complete financial documents.

The processing of departmental expenditures in compliance with *The Financial Administration Act* and the General Manual of Administration.

The preparation and delivery of documentation according to *The Financial Administration Act* and the General Manual of Administration.

The preparation of the departmental estimates in compliance with Treasury Board guidelines.

The completion of staff performance appraisals for employees on a timely basis.

The recruitment, selection and appointment of staff as per *The Civil Service Act*, Civil Service auditor guidelines and appropriate regulations and reporting of the results annually.

REFERENCE NUMBER 1

SUB-APPROPRIATION 19-2A

FINANCIAL AND ADMINISTRATIVE SERVICES

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEES BENEFITS				
Managerial	3.00	170.5	3.00	175.8
Administrative Support	4.00	137.4	4.00	133.4
Employee Benefits		36.5		28.6
	7.00	344.4	7.00	337.8 (1)
Remoteness		23.8		22.8
Staff Turnover		(6.2)		(4.5)
TOTAL SALARIES & EMPLOYEE BENEFITS	7.00	362.0	7.00	356.1
Other Expenditures				
Transportation		32.5		32.5
Communication		11.8		11.8
Publication & Printing		12.0		12.0
Supplies & Services		43.4		43.4
Other Operating		27.0		27.0
Total Other Expenditures		126.7		126.7
TOTAL SUB-APPROPRIATION		488.7		482.8

- (1) Increases are primarily the result of salary increases under the negotiated collective agreement.

REFERENCE NUMBER 2

SUB-APPROPRIATION 19-2B

LOCAL GOVERNMENT PROGRAMS AND OPERATIONAL SUPPORT

OBJECTIVES:

Provides direction and support to the Local Government Development Division to empower Councils and build local service delivery capacity leading to independent and self-sustaining communities.

Ensures the consistent interpretation and application of departmental policy in the delivery and coordination of government programming in communities and throughout northern Manitoba.

ACTIVITY IDENTIFICATION:

Advises the Minister and Deputy Minister on technical and managerial matters affecting the programs and services of the division.

Manages programs and services delivered through the regional offices of Community Support Services and also program and policy development undertaken by the Program, Planning and Development Services Branch.

EXPECTED RESULTS:

The achievement of statutory and policy objectives resulting in good community governance, improved quality of life within communities and holistic community development that enables and empowers communities to become self-sustaining.

Local government administration and service capacity including the provision of water and sewer, solid waste management, fire protection, safety from crime, emergency preparedness and opportunities for recreation and active living.

REFERENCE NUMBER 2

SUB-APPROPRIATION 19-2B

LOCAL GOVERNMENT PROGRAMS AND OPERATIONAL SUPPORT

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEES BENEFITS				
Managerial	1.00	75.5	1.00	73.9
Administrative Support	2.00	80.1	2.00	78.2
Employee Benefits		18.2	-	14.3
	3.00	173.8	3.00	166.4
Remoteness		10.2		9.8
Staff Turnover		(3.1)		-
TOTAL SALARIES & EMPLOYEE BENEFITS	3.00	180.9	3.00	176.2
Other Expenditures				
Transportation		40.6		40.6
Communication		6.8		6.8
Supplies & Services		27.3		27.3
Other Operating		17.8		17.8
Total Other Expenditures		92.5		92.5
Program Operation				
Community Operations		7,727.5		7,556.2 (1)
Regional Services		589.8		771.3 (2)
Grants		253.7		253.7
Sub Total		8,571.0		8,581.2
TOTAL SUB-APPROPRIATION		<u>8,844.4</u>		<u>8,849.9</u>

(1) To improve the ability of northern communities to deliver a sustainable municipal service.

(2) Relocation of funds to support the reorganization in Community Support Services.

REFERENCE NUMBER 3

SUB-APPROPRIATION 19-2C

COMMUNITY SUPPORT SERVICES

OBJECTIVE:

Provides for the administration of the municipal powers conferred to the Minister in accordance with *The Northern Affairs Act* and the development of community capacity in the planning, provision, maintenance, and improvement of local services and programs.

ACTIVITY IDENTIFICATION:

Community Support Services consults, facilitates and provides support to community councils and their employees in matters of: finance and administration, planning and delivery of municipal services, human resource management, election procedures, legal issues such as by-laws, contracts and agreements, the identification and development of economic opportunities, the operation and maintenance of water and sewage treatment facilities, engineering and design, the planning and delivery of infrastructure projects, the development and delivery of recreation and wellness programs and protective services which includes fire and constable programs and emergency planning.

Develops resource material on municipal services for delivery at both the community level and at regional workshops.

Facilitates and partners with other departments, jurisdictions and agencies to enhance the social, economic and environmental aspects of community life.

EXPECTED RESULTS:

Aboriginal and Northern Affairs communities will:

- have good fiscal management;
- have good leadership;
- have greater autonomy and sustainability;
- be safer from crime;
- have fire protection capability;
- meet environmental health and safety standards;
- develop skilled community employees;
- deliver infrastructure development;
- improve employment opportunities;
- provide recreational opportunities.

REFERENCE NUMBER 3

SUB-APPROPRIATION 19-2C

COMMUNITY SUPPORT SERVICES

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEES BENEFITS				
Managerial	2.00	130.8	3.00	199.2
Professional/Technical	22.00	1,149.2	19.00	896.2
Administrative Support	4.00	136.6	5.00	163.1
Employee Benefits		155.8		115.5
	28.00	1,572.4	27.00	1,374.0
Severance		-		61.9
Remoteness		47.4		39.0
Staff Turnover		(28.4)		(20.7)
TOTAL SALARIES & EMPLOYEE BENEFITS	28.00	1,591.4	27.00	1,454.2 (1)
Other Expenditures				
Transportation		232.2		194.9
Communication		37.6		32.6
Supplies & Services		196.4		191.4
Other Operating		140.8		135.8
Total Other Expenditures		607.0		554.7 (2)
TOTAL SUB-APPROPRIATION		<u>2,198.4</u>		<u>2,008.9</u>

- (1) Increases are primarily the result of salary increases under the negotiated collective agreement.
- (2) Relocation of funds from Regional Services to support the reorganization in Community Support Services.

REFERENCE NUMBER 4

SUB-APPROPRIATION 19-2D

NORTHERN AFFAIRS FUND

OBJECTIVES

Administers funds on behalf of unincorporated communities and cottage subdivisions within the jurisdiction of Aboriginal and Northern Affairs in compliance with *The Northern Affairs Act*.

Provides accounting and trust services in support of the delivery of various government programs.

Administers the property tax system within the jurisdiction of Aboriginal and Northern Affairs in a manner consistent with accepted municipal practices.

Delivers municipal employee benefits program for northern communities.

Performs financial reviews and analysis as required.

ACTIVITY IDENTIFICATION:

Control and disburse funds including payroll on approved requisitions to or on behalf of Aboriginal and Northern Affairs communities or organizations.

Prepare the annual tax budget, collect property taxes and cottage subdivision fees, administer tax sale proceedings and distribute tax revenue to the Public School Finance Board, school divisions and Aboriginal and Northern Affairs communities.

Collect, remit and report deductions for community employees participating in the benefits program provided through the Municipal Benefits Board.

Provide advice on financial accounting, management controls and procedural matters.

NORTHERN AFFAIRS FUND (Continued)

EXPECTED RESULTS:

Provision of timely and accurate financial statements for 13 trust communities to Community Support Services.

The control and protection of all funds held in trust in compliance with *The Northern Affairs Act* and sound accounting practices.

Annual and interim reporting on trust fund and property tax activities including funds held for cottage areas.

For financial analysis functions, file review and reports to be completed within the agreed time frame.

REFERENCE NUMBER 4

SUB-APPROPRIATION 19-2D

NORTHERN AFFAIRS FUND

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEES BENEFITS				
Professional/Technical	4.00	179.6	4.00	175.6
Employee Benefits		21.3		16.2
	4.00	200.9	4.00	191.8
Severance		-		18.0 (1)
Remoteness		13.6		13.0
Staff Turnover		(3.6)		-
TOTAL SALARIES & EMPLOYEE BENEFITS	4.00	210.9	4.00	222.8 (1)
Other Expenditures				
Transportation		20.6		20.6
Communication		4.5		4.5
Supplies & Services		25.8		25.8
Other Operating		<u>17.0</u>		<u>17.0</u>
Total Other Expenditures		<u>67.9</u>		<u>67.9</u>
TOTAL SUB-APPROPRIATION		<u>278.8</u>		<u>290.7</u>

(1) Elimination of Severance Pay.

REFERENCE NUMBER 5

SUB-APPROPRIATION 19-2E

PROGRAM, PLANNING AND DEVELOPMENT SERVICES

OBJECTIVES

Develop and/or implement programs and policies that meet the identified needs of communities and Community Support Services and which promote community and local government development.

Represent the department on committees to maximize benefits of provincial programs available to northern and Aboriginal communities and ensure compliance with departmental policies.

ACTIVITY IDENTIFICATION:

Provides policy development, communication, research and analytical services for the Local Government Development Division.

Develops divisional and community long and short-term planning processes in support of community independence and sustainability.

Develops and produces resource material to address community-identified training needs.

Fulfills the role and function of Principal Electoral Officer for community elections.

Provides support for subdivision applications and prepares related documentation for approval.

Development and revision of legislation.

EXPECTED RESULTS:

Enhanced program effectiveness.

Research papers and recommendations on departmental programs and policies.

Community municipal elections held in accordance with regulations.

Timely processing of Crown land and private subdivision applications.

Long and short term plans and the monitoring and evaluation of activities and results.

REFERENCE NUMBER 5

SUB-APPROPRIATION 19-2E

PROGRAM, PLANNING AND DEVELOPMENT SERVICES

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEES BENEFITS				
Managerial	1.00	72.2	-	-
Professional/Technical	4.00	225.3	5.00	247.3
Administrative Support	1.00	33.6	1.00	38.6
Employee Benefits		36.5		26.1
	6.00	367.6	6.00	312.0
Severance Pay		-		20.0
Remoteness		10.0		16.2
Staff Turnover		(6.6)		(5.0)
TOTAL SALARIES & EMPLOYEE BENEFITS	6.00	371.0	6.00	343.2 (1)
Other Expenditures				
Transportation		42.3		52.3
Communication		7.5		7.5
Supplies & Services		27.9		27.9
Other Operating		25.2		35.2
Total Other Expenditures		102.9		122.9
TOTAL SUB-APPROPRIATION		473.9		466.1

- (1) Increases are primarily the result of salary increases under the negotiated collective agreement plus off-set by a reduction in Severance Pay.

REFERENCE NUMBER 6

SUB-APPROPRIATION 19-2F

AGREEMENTS MANAGEMENT & COORDINATION

OBJECTIVES:

Ensure that government departments modify their current policies and program delivery in the areas of health, education, social services, justice, economic and community development to achieve improved well being for Aboriginal and northern Manitobans.

Ensure the negotiation and successful implementation of settlements that will – collectively and individually - resolve land and other issues that relate to hydro-electric development, treaty land entitlement and other land exchange and/or land use related agreements.

ACTIVITY IDENTIFICATION:

Promotes the development of better relations and an atmosphere of partnership and trust between government and the Aboriginal community based on a common understanding of goals and issues.

Coordinates, identifies and reviews policies, programs and initiatives in liaison with provincial departments, the federal government and other jurisdictions.

Undertakes and coordinates provincial negotiations with the federal government in areas, and for initiatives which support and/or impact on development for Aboriginal and northern residents.

Coordinates provincial implementation activities related to signed treaty land entitlement agreements.

Negotiates with Peguis First Nation and Canada on outstanding treaty land entitlement.

Negotiates with Cross Lake First Nation to resolve claims related to adverse effects under the Northern Flood Agreement.

Implements claims and comprehensive settlements with the four Northern Flood Agreement First Nations that have signed comprehensive implementation agreements.

Negotiates and implements other settlements and programs related to adverse effects of hydro electric development.

AGREEMENTS MANAGEMENT & COORDINATION (Continued)

Undertakes planning and negotiation required for specific land exchange and/or settlements.

Participates in planning and negotiation of specific trans-boundary/interjurisdictional issues and related agreements.

Provides analysis, evaluation and recommendations on proposals, programs and initiatives developed and implemented by provincial government departments and agencies as they impact on Aboriginal and northern Manitobans.

Coordinates departmental input in the development of northern, regional and sectoral sustainable development initiatives.

Undertakes medium and long range studies and analysis and recommends adjustments and/or changes in departmental policies, programs and initiatives.

Maintains informational and consultative linkages with Aboriginal and northern Manitoba organizations, communities and industries in order to provide a capacity for tracking developmental and strategic planning for the region.

•Coordinates departmental input with other provincial departments regarding land use and related issues.

Undertakes consultation on regional development initiatives as appropriate.

Takes the lead or participates in interdepartmental or intergovernmental working groups.

EXPECTED RESULTS:

Removal of barriers that prevent the development of better relationships with Aboriginal people.

Coordinated Aboriginal policy and program development which enhances the ability of the province to respond to Aboriginal issues in a timely and effective manner.

Resolution of priority issues in areas of concern identified by Aboriginal leadership.

Development of strategies and processes to negotiate and resolve outstanding federal/provincial jurisdiction and fiscal responsibility issues.

Development of provincial negotiating strategies and processes for monitoring federal and provincial programs and initiatives.

AGREEMENTS MANAGEMENT & COORDINATION (Continued)

Negotiation and implementation of agreements with the twenty-eight Bands in Manitoba having outstanding Treaty Land Entitlement obligations.

Coordinated provincial government response to Treaty Land Entitlement obligations, which extend from the Manitoba Natural Resources Transfer Agreement (MNRTA).

Resolution of land obligations related to the MNRTA.

Negotiation and implementation of claims and comprehensive settlements with First Nations/communities impacted under the Northern Flood Agreement/hydro development.

Participation on co-management boards resulting from hydro development related agreements with First Nations/communities.

Improvement in understanding and awareness of Aboriginal issues, concerns and priorities.

Identification of practical and constructive solutions to priority Aboriginal issues with input from Aboriginal organizations.

Development of strategies to address the needs of Aboriginal people.

Development of options for cooperation in addressing Aboriginal issues through liaison with other provinces, territories and national Aboriginal groups.

REFERENCE NUMBER 6

SUB-APPROPRIATION 19-2F

AGREEMENTS MANAGEMENT & COORDINATION

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEES BENEFITS				
Managerial	1.00	83.2	1.00	86.3
Professional/Technical	8.50	471.1	7.50	446.8
Administrative Support	3.00	102.8	3.00	99.6
Employee Benefits		73.1		59.3
	12.50	730.8	11.50	692.0
Remoteness		6.8		6.5
Severance		-		29.7
Staff Turnover		(13.2)		(5.4)
TOTAL SALARIES & EMPLOYEE BENEFITS	12.50	724.4	11.50	722.8
Other Expenditures				
Transportation		28.1		28.1
Communication		10.3		10.3
Supplies & Services		84.2		84.2
Other Operating		59.0		59.0
Total Other Expenditures		181.6		181.6
Northern Flood Program		1,355.0		1,355.0
TOTAL SUB-APPROPRIATION		<u>2,261.0</u>		<u>2,259.4</u>

REFERENCE NUMBER 7

SUB-APPROPRIATION 19-2G

ABORIGINAL AFFAIRS SECRETARIAT

OBJECTIVES:

Ensure that government departments modify their current policies and program delivery in the areas of health, education, social services, justice, economic and community development to achieve improved well being for Aboriginal Manitobans.

Negotiate and implement self-government options with Sioux Valley First Nation, Aboriginal Council of Winnipeg, Manitoba Metis Federation.

ACTIVITY IDENTIFICATION:

Promotes the development of better relations and an atmosphere of partnership and trust between government and the Aboriginal community based on a common understanding of goals and issues.

•Coordinates, identifies and reviews policies, programs and initiatives in liaison with provincial departments, the federal government and other jurisdictions in areas of health, education, social services, justice, economic and community development.

Undertakes and coordinates provincial negotiations with the federal government in areas, and for initiatives which support and/or impact on development for Aboriginal and northern residents.

Provides research and analysis of proposals, programs and initiatives developed by provincial government departments and agencies and evaluates the effectiveness and potential impact on Aboriginal Manitobans.

Undertakes medium and long range studies and analysis and recommends adjustments and/or changes in departmental policies, programs and initiatives.

Monitors programs, projects and initiatives and provides departmental input with a particular focus on successful outcomes for Aboriginal people.

Maintains liaison with other provincial departments to ensure continuity and consistency of program development and implementation.

Provides funding and consultative assistance to Aboriginal organizations for research, planning and negotiation.

ABORIGINAL AFFAIRS SECRETARIAT (Continued)

Takes the lead or participates in interdepartmental or intergovernmental working groups.

Represents Manitoba in discussions and negotiations on Aboriginal self-government in provincial and national forums.

Administers funding programs, which provides the capacity to develop innovative policy options related to Aboriginal priorities.

Finalize current work with the Aboriginal Justice Implementation Commission on the ten priority areas identified for action and follow up on recommendations from the final report.

In partnership with the federal government and the department of Education and Training, provides funding to the Partners for Careers program to place Aboriginal graduates in careers.

In partnership with the Winnipeg Chamber of Commerce, Manitoba Business Council, the department of Education and Training and the Aboriginal Human Resource Development Council of Canada, identifies and develops Aboriginal human resource strategies for corporations operating in Manitoba.

In partnership with the Winnipeg Regional Health Authority, supports, demonstration projects, which can be assessed to determine a model for an Aboriginal Employment Strategy in various major sectors in Manitoba.

Provides funding and consultative assistance to Manitoba Aboriginal Sport and Recreation Council to improve access to sport and recreation activities for Aboriginal people.

Provides funding in support of the planning and organization of the 2002 North American Indigenous Games.

Participates in the delivery of the Neighbourhoods Alive initiative.

EXPECTED RESULTS:

The removal of barriers that have discouraged or prevented the development of better relationships with Aboriginal people.

Coordinated Aboriginal policy and program development which enhances the ability of the province to respond to Aboriginal issues in a timely and effective manner in areas of health, education, social services, justice, economic and community development.

Resolution of priority issues in areas of concern identified by Aboriginal leadership.

ABORIGINAL AFFAIRS SECRETARIAT (Continued)

Development of strategies and processes to negotiate and resolve outstanding federal/provincial jurisdiction and fiscal responsibility issues.

Development of provincial negotiating strategies and processes for monitoring federal and provincial programs and initiatives.

Improvement in understanding and awareness of Aboriginal issues, concerns and priorities.

Identification of practical and constructive solutions to priority Aboriginal issues with input from Aboriginal organizations.

Development of strategies to address the needs of Aboriginal people.

Coordinated provincial response to Aboriginal requests for assistance to support Aboriginal initiatives.

Development of options for cooperation in addressing Aboriginal issues through liaison with other provinces, territories and national Aboriginal groups.

Increased community self-government.

Identification of options for implementing Aboriginal Justice Implementation Commission recommendations.

Identify options for implementing recommendations that address Metis issues.

REFERENCE NUMBER 7

SUB-APPROPRIATION 19-2G

ABORIGINAL AFFAIRS SECRETARIAT

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEES BENEFITS				
Managerial	1.00	81.2	1.00	79.4
Professional/Technical	4.00	250.0	4.00	236.8
Administrative Support	3.00	108.2	3.00	105.6
Employee Benefits		48.3		38.5
	8.00	487.7	8.00	453.5
Staff Turnover		(8.8)		-
TOTAL SALARIES & EMPLOYEE BENEFITS	8.00	478.9	8.00	460.3 (1)
Other Expenditures				
Transportation		59.0		59.0
Communication		6.6		6.6
Supplies & Services		88.2		88.2
Other Operating		67.7		67.7
Total Other Expenditures		221.5		221.5
Aboriginal Development Programs		2,397.0		2,003.6
Aboriginal Economic and Resource Development Fund		1,000.0		1,000.0
Partners for Careers		200.0		200.0
TOTAL EXPENDITURES		4,297.4		3,885.4

(1) Increase primarily the result of salary increases under negotiated collective agreements.

REFERENCE NUMBER 8

SUB-APPROPRIATION 19-2H

COMMUNITIES ECONOMIC DEVELOPMENT FUND (C.E.D.F.)

OBJECTIVES:

To encourage economic development in northern Manitoba through the provision of financial assistance in the form of loans and guarantees to start or expand small and medium sized businesses.

Provide financial assistance to the commercial fishing industry under the Fisheries Loan Program.

Provide various forms of technical assistance, including entrepreneurial training.

ACTIVITY IDENTIFICATION:

Provides financial assistance in the form of loans and loan guarantees.

Receives and reviews applications from potential business developments and commercial fishers.

Establish micro-enterprise groups in northern communities.

Monitors loan performance and manage portfolio risks.

EXPECTED RESULTS:

\$3.5 million in new Business Loans Program;

\$3.5 million in new Fisheries Loan Program;

TEAM – Establish new TEAM's in 20+ communities
- 100 micro-enterprise start-ups.

REFERENCE NUMBER 8

SUB-APPROPRIATION 19-2H

COMMUNITIES ECONOMIC DEVELOPMENT FUND (C.E.D.F.)

	Estimates of Expenditure 2001/02	Estimates of Expenditure 2000/01	
SALARIES & EMPLOYEES BENEFITS			
Other Expenditures C.E.D.F.	1,539.9	1,500.2	
TOTAL SUB-APPROPRIATION	<u>1,539.9</u>	<u>1,500.2</u>	(1)

(1) Increase is the result of a general salary increase.

Resolution No.	Approp. No.	Aboriginal and Northern Affairs (XIX) Details of Appropriation	Estimates of Expenditure 2001/02 \$(000's)	Estimates of Expenditure 2000/01 \$(000's)
19.3	3.	EXPENDITURES RELATED TO CAPITAL GRANT	3,193.3	2,614.6
		- Provides municipal infrastructure and capital primarily to improve health and safety conditions in northern communities.		
		- Supports departmental goals and objectives by providing support to community infrastructure to improve the standard of living.		
(A) Northern Communities Assets			2,958.3	2,379.6 (1)
(B) Community Access – Resource Roads			<u>235.0</u>	<u>235.0</u>
			<u>3,193.3</u>	<u>2,614.6</u>

(1) Increase is to support the Federal Infrastructure Program Initiative.

SUB-APPROPRIATION 19-3

COMMUNITY CAPITAL GRANT PROGRAM

OBJECTIVES:

To fund, support and advise communities in the planning, design and building of infrastructure and capital projects.

ACTIVITY IDENTIFICATION:

Provides Aboriginal and Northern Affairs communities with financial support for community infrastructure and capital projects.

Participates in an advisory capacity in infrastructure and in capital planning and delivery.

EXPECTED RESULTS:

The efficient delivery of infrastructure and capital programs within departmental budgetary guidelines.

The transfer of infrastructure and capital program delivery to local governments.

SUB-APPROPRIATION 19-3

COMMUNITY CAPITAL GRANT PROGRAM

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEES BENEFITS				
Professional/Technical	5.00	-	6.00	- (1)
	5.00	-	6.00	-
Remoteness				-
Overtime				-
TOTAL SALARIES & EMPLOYEE BENEFITS	5.00	-	6.00	-
Acquisition/Construction		2,958.3		2,379.6
Community Access & Resource Roads		235.0		235.0
TOTAL EXPENDITURES		<u>3,193.3</u>		<u>2,614.6</u> (2)

(1) Transfer of a casual position to a full time engineer position and included in the Community Support Services Section.

(2) Increase is to support the Federal Infrastructure Program Initiative.

Resolution No.	Approp. No.	Aboriginal and Northern Affairs (XIX) Details of Appropriation	Estimates of Expenditure 2001/02 \$(000's)	Estimates of Expenditure 2000/01 \$(000's)
19.4	4.	AMORTIZATION OF CAPITAL ASSET	135.0	135.0
		- Provides for the Amortization of Capital Assets.		

(A) Desktop Management Initiative	111.8	(1)	111.8
(B) Better Methods (SAP)	<u>23.2</u>	(2)	<u>23.2</u>
	<u>135.0</u>		<u>135.0</u>

1. Provides for the Department's share of total estimated project costs as a percentage of total units purchased.
2. Provides for full year of amortization of total estimated project costs, allocated to departments based on projected use.

SUB-APPROPRIATION 19-4

	Estimates of Expenditure 2001/02	Estimates of Expenditure 2000/01
Other Expenditures Amortization	135.0	135.0
TOTAL SUB-APPROPRIATION	<u>135.0</u>	<u>135.0</u>

PART 3
HISTORICAL
INFORMATION

DEPARTMENT OF ABORIGINAL AND NORTHERN AFFAIRS
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION (\$000)
FOR YEARS ENDING MARCH 31, 1997 - MARCH 31, 2002

	ACTUAL*/ADJUSTED ESTIMATES OF EXPENDITURE				ADJUSTED ESTIMATES OF EXPENDITURE		PRINTED MAIN ESTIMATES OF EXPENDITURE	
	1997/98 FTE	\$	1998/99 FTE	\$	1999/2000 FTE	\$	2000/01 FTE	2001/02 FTE
ABORIGINAL AND NORTHERN AFFAIRS EXECUTIVE	6.50	372.1	7.50	385.1	12.50	824.7	13.00	893.1
ABORIGINAL AND NORTHERN AFFAIRS OPERATIONS	69.50	13,913.6	69.50	14,552.3	68.50	15,887.5	67.50	19,592.7
ACQUISITION/CONSTRUCTION	6.00	2,614.6	6.00	2,614.6	6.00	2,614.6	6.00	2,614.6
AMORTIZATION OF CAPITAL ASSETS						126.4		135.0
TOTAL EXPENDITURES	82.00	16,900.3	83.00	17,552.0	87.00	19,453.2	86.50	23,216.2
							86.50	24,603.9

SCHEDULE 7

**FIVE YEAR EXPENDITURE
SUMMARY
MARCH 1998 - MARCH 2002**

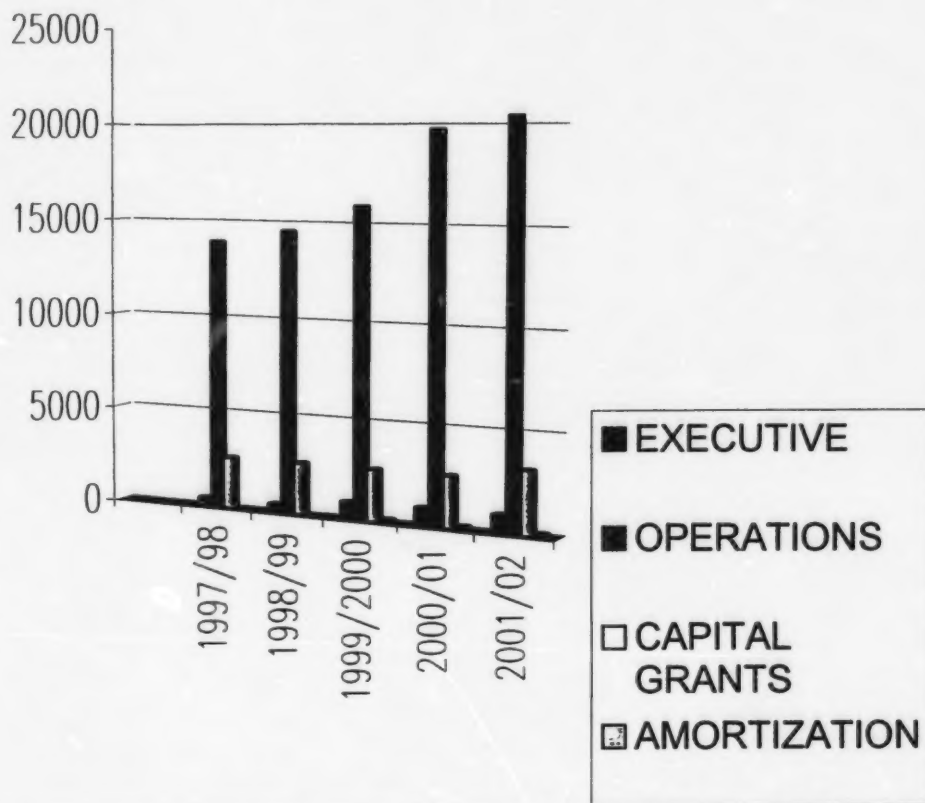
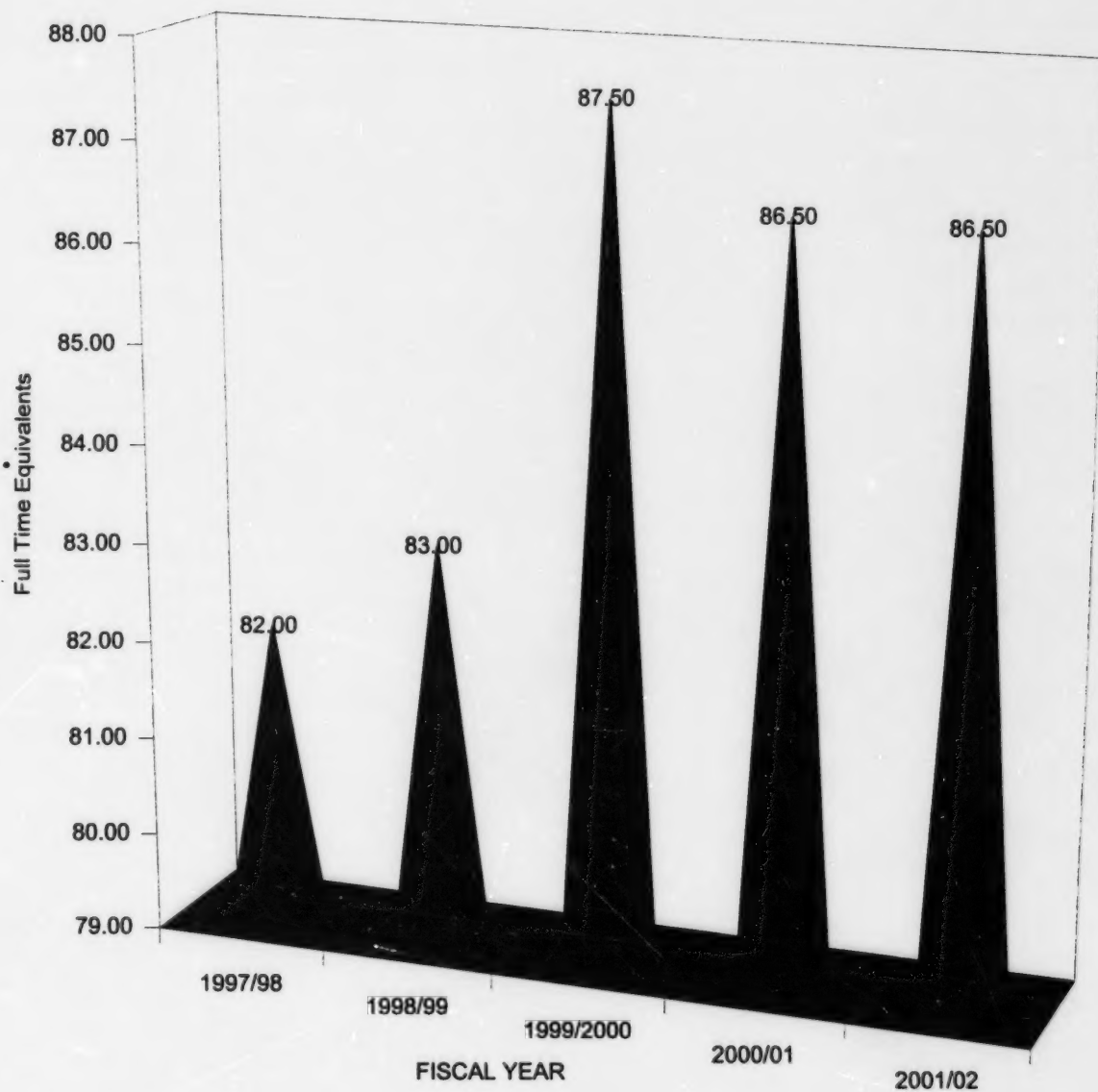


CHART 5

FIVE YEAR STAFFING HISTORY
Year End March 1997 - March 2001



PART 4
GLOSSARY

GLOSSARY

Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

<u>Cost Element Group</u>	<u>Components</u>
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Bus, Train, Taxi, Non-Government Personnel, Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization - Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery & Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/ convention registration fees, incidental allowances), Imputed Surcharges.

Cost Element Group**Components**

Financial Assistance and
Related Costs

Consumables on Behalf of Citizens (Clothing, Food,
Drugs), Fees and Services, Shelter, Transportation,
Special Needs, Direct Assistance Payments, Indirect
Assistance Payments

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, the Canada Pension Plan, the Group Life Insurance Plan and the Ambulance, Hospital Semi-Private Plan, as well as the payments made under the Dental Plan, the Long-Term Disability Plan and the Levy for Health & Post Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full Time Equivalent

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1½ years (or 78 weeks) of employment (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

Staff Categories**Managerial**

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- X the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- X the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education	Engineers (O.P.E.E.P.M.)
Health	Legal Aid Lawyers (L.A.L.A.)
Legal, Inspection and Regulatory	Crown Attorneys (M.A.C.A.)
Physical Sciences	Doctors (M.M.A.)
Social Sciences	L.A.M.C. Staff
Trades, Operations and Services	Professional Officer Series
Personnel Officer Series	
Administration (with the exception of the Administrative Officer Series)	

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.